

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Carmel Clay Schools (3060)**

Carmel Clay Schools (3060)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$51,066,694	\$56,577,919	\$57,052,030	\$56,944,646	6%	0%
Learning Disability	\$5,617,923	\$6,598,511	\$7,015,462	\$7,534,055	19%	7%
Other Special Programs	\$10,701,350	\$10,562,193	\$8,905,742	\$4,646,293	-36%	-48%
Library/Media Services	\$1,941,838	\$1,978,715	\$1,943,944	\$2,060,964	2%	6%
Gifted And Talented	\$1,635,435	\$1,936,036	\$2,098,608	\$1,933,848	13%	-8%
Improvement of Instruction	\$1,170,428	\$1,356,894	\$1,442,308	\$1,384,278	12%	-4%
Vocational Education	\$829,798	\$945,178	\$1,017,763	\$1,050,465	17%	3%
Textbooks for Rent or Resale	\$1,376,506	\$2,108,662	\$2,390,089	\$1,040,032	-2%	-56%
Emotional Disabilities	\$2,100,926	\$2,432,683	\$2,522,066	\$796,376	-27%	-68%
Special Education Preschool	\$708,087	\$903,770	\$813,283	\$536,193	-16%	-34%
Mental Disabilities	\$3,944,485	\$4,227,050	\$4,177,852	\$533,288	-42%	-87%
Summer School Programs	\$357,703	\$281,947	\$276,794	\$311,097	-8%	12%
Payments to Other Governmental Units Within State	\$2,906,377	\$3,995,455	\$3,141,171	\$212,682	-51%	-93%
Remediation Testing	\$168,104	\$115,617	\$92,182	\$96,248	-34%	4%
Physical Impairment	\$80,712	\$91,735	\$68,200	\$66,855	-22%	-2%
Other Support Service, Instructional Staff	\$41,956	\$46,427	\$47,354	\$7,406	-38%	-84%
Equal Opportunity At Risk	\$93,813	\$145,138	\$33,713	\$4,076	-84%	-88%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$84,742,133</b>	<b>\$94,303,929</b>	<b>\$93,038,561</b>	<b>\$79,158,800</b>	<b>-4%</b>	<b>-15%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$5,860,091	\$5,978,220	\$6,100,902	\$6,378,717	5%	5%
Guidance Services	\$2,326,974	\$2,744,574	\$2,870,436	\$3,076,852	17%	7%
Speech Pathology and Audiology Services	\$1,372,299	\$1,396,259	\$1,422,041	\$1,487,775	5%	5%
Health Services	\$930,308	\$987,468	\$1,029,086	\$1,123,513	12%	9%
Special Education Administration	\$548,339	\$478,081	\$1,432,635	\$1,082,444	145%	-24%
Other Support Services, Students	\$199,808	\$202,879	\$205,266	\$214,459	4%	4%
Attendance and Social Work Services	\$0	\$0	\$0	\$0	N/A	N/A
Psychological Testing	\$101,826	\$33,432	\$537,924	-\$268,073	100%	-150%
<b>Student Instructional Support Total</b>	<b>\$11,339,645</b>	<b>\$11,820,913</b>	<b>\$13,598,290</b>	<b>\$13,095,687</b>	<b>15%</b>	<b>-4%</b>

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<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$14,628,277	\$14,361,101	\$14,637,724	\$15,061,083	2%	3%
Student Transportation	\$8,441,867	\$9,181,690	\$9,951,152	\$10,540,205	16%	6%
Food Services Operations	\$5,789,568	\$6,134,378	\$6,662,887	\$7,337,041	17%	10%
Other Support Services, Central	\$745,681	\$786,183	\$910,209	\$996,173	24%	9%
Personnel Services	\$445,952	\$577,683	\$742,775	\$805,056	51%	8%
Fiscal Services	\$603,172	\$600,264	\$670,075	\$762,844	19%	14%
Other Food Services	\$634,456	\$3,894,916	\$666,612	\$590,400	-72%	-11%
Executive Administration	\$357,519	\$431,873	\$463,625	\$456,270	17%	-2%
Board of Education	\$244,817	\$249,802	\$208,024	\$351,909	13%	69%
Other Fiscal Services	\$114,622	\$104,259	\$116,802	\$288,372	85%	147%
Printing, Publishing, and Duplicating Services	\$233,917	\$235,287	\$214,550	\$207,787	-10%	-3%
Purchasing, Warehousing, and Distribution Services	\$63,992	\$80,757	\$79,249	\$81,901	11%	3%
Ditch Assessments	\$967	\$0	\$3,253	\$2,677	> 500%	-18%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Administrative Technology Services	\$0	\$106	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$32,304,805</b>	<b>\$36,638,298</b>	<b>\$35,326,939</b>	<b>\$37,481,720</b>	<b>6%</b>	<b>6%</b>
<b>Nonoperational</b>						
Debt Services	\$21,958,494	\$21,953,707	\$22,434,129	\$23,296,138	4%	4%
Building Acquisition, Construction and Improvement	\$7,989,358	\$5,906,453	\$7,951,967	\$10,922,346	36%	37%
Facilities Acquisition and Construction	\$3,046,625	\$2,355,953	\$3,824,663	\$4,622,194	56%	21%
Athletic Coaches	\$1,149,740	\$1,228,436	\$1,223,993	\$1,258,670	4%	3%
Other Community Services	\$124,425	\$131,652	\$138,524	\$184,634	26%	33%
Community Service Operations	\$0	\$0	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$34,268,642</b>	<b>\$31,576,201</b>	<b>\$35,573,275</b>	<b>\$40,283,982</b>	<b>15%</b>	<b>13%</b>
<b>Grand Total</b>	<b>\$162,655,225</b>	<b>\$174,339,341</b>	<b>\$177,537,065</b>	<b>\$170,020,189</b>	<b>3%</b>	<b>-4%</b>